

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

**PSAP:** Fairfax County PSCC

**Date:** 09/24/02

**Total Request:** \$2,828,666.38

**Total Actual:** \_\_\_\_\_

**Difference:** \_\_\_\_\_

**Call load data:**

Description	FY 02 Actual	FY 04 Estimated	FY 04 Actual
Total telephone calls handled by PSAP	1,185,278	1,223,322	
Total wireline and wireless 911 calls handled by PSAP	485,571	488,613	
Total wireless 911 calls handled by PSAP	266,299	265,764	

**Customer Premise Equipment Costs:**

*Equipment only used for wireless E-911:*

Description	Estimated Cost	Actual Cost
None	-0-	
Total =	<b>-0-</b>	

*Equipment with shared use for wireless E-911:*

Description	Estimated Cost	Actual Cost
On-site technician maintenance support contract	\$138,372.00	
Primary telephone system maintenance contract	\$100,931.88	
Alternate facility telephone system replacement (includes 5-yr maintenance)	\$28,400.00	
Mapping system replacement (software and hardware)	\$750,000.00	
Total =	\$1,017,703.88	

*Equipment with shared use for wireless E-911:*

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

$$\frac{265,764}{1,223,322} \times \$1,017,703.88 = \mathbf{\$221,093.92}$$

*Actual*

$$\text{_____} \times \text{_____} = \text{_____}$$

***Local Exchange Carrier Costs:***

Description	Estimated Cost	Actual Cost
Tandem-to-PSAP Wireless 911 Trunks (6)	\$6,048.00	
Total =	<b>\$6,048.00</b>	

***Personnel Costs:***

Description	Estimated	Actual
Salary and Benefits	\$11,969,918.00	
Training	\$5,000.00	
Total =	<b>\$11,974,918.00</b>	

***Formula***

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

***Estimated***

$$\frac{265,764}{1,223,322} \times \$11,974,918.00 = \mathbf{\$2,601,524.46}$$

***Actual***

$$\text{_____} \times \text{_____} = \text{_____}$$